

Fiscal Year 2011/12 Budget



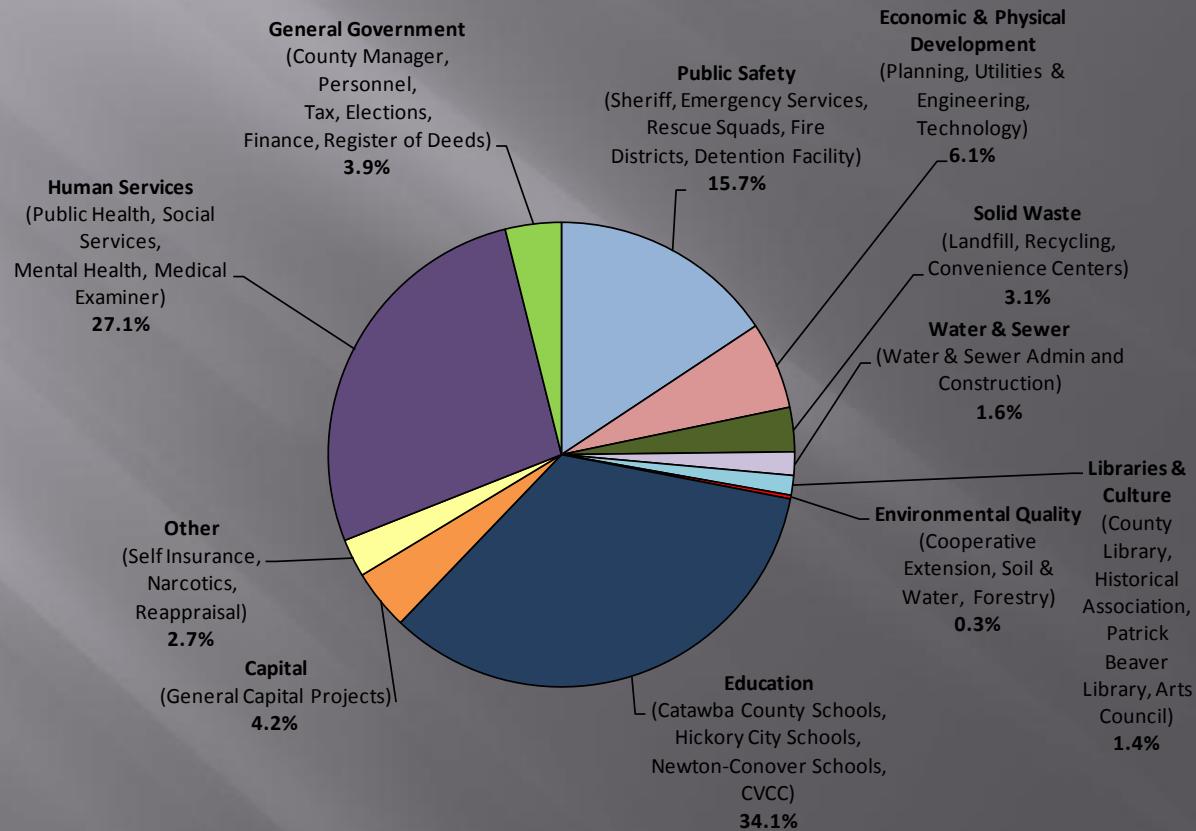
**Catawba County
North Carolina**



Catawba County Government

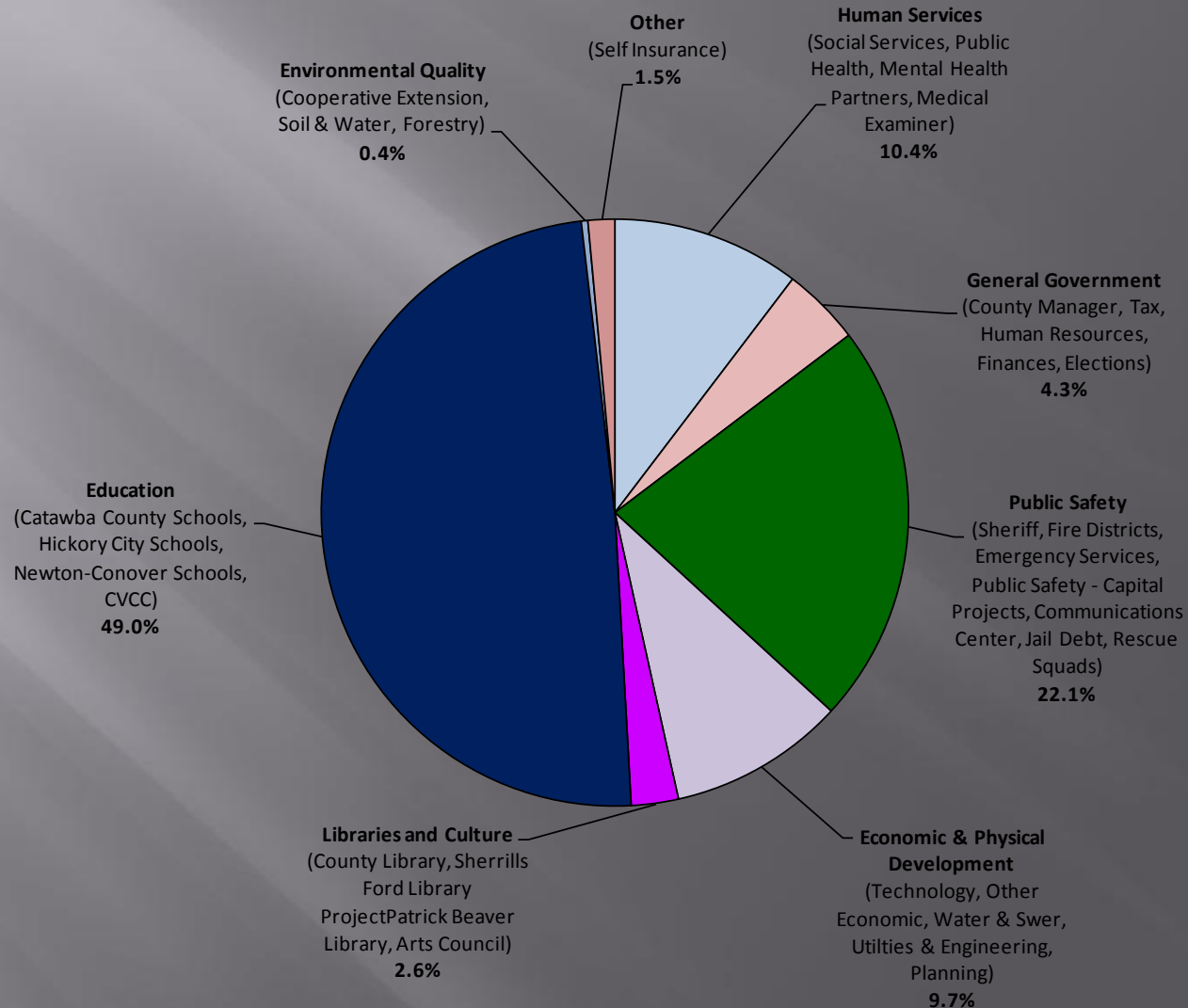
- ▣ 5 elected Commissioners
- ▣ \$196 million annual budget
- ▣ 154,000 population
- ▣ 1,093 employees
- ▣ 17 departments, 3 school systems, and 1 community college

Fiscal Year 2011/12 Expenditures Excluding Interfund Transfers

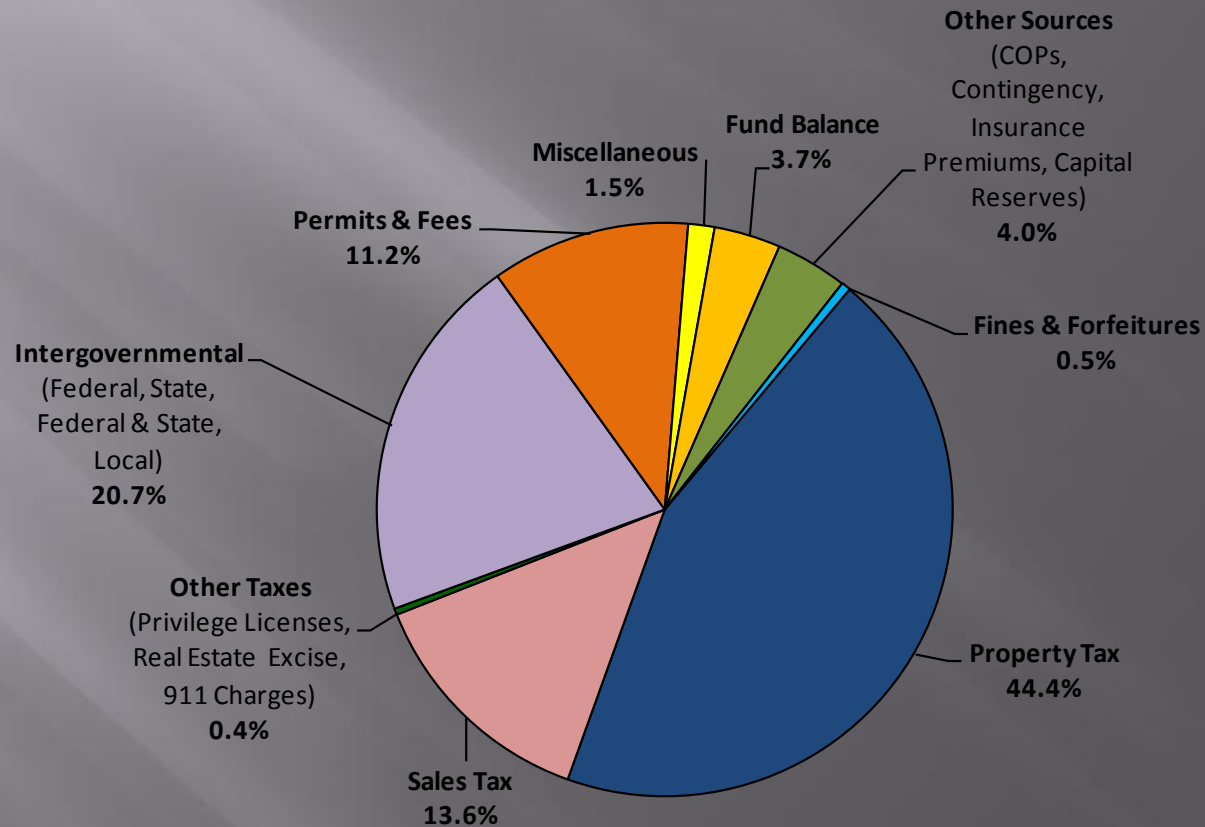


Fiscal Year 2011/12 Expenditures

Local Funds



Fiscal Year 2011/12 Revenues Excluding Interfund Transfers





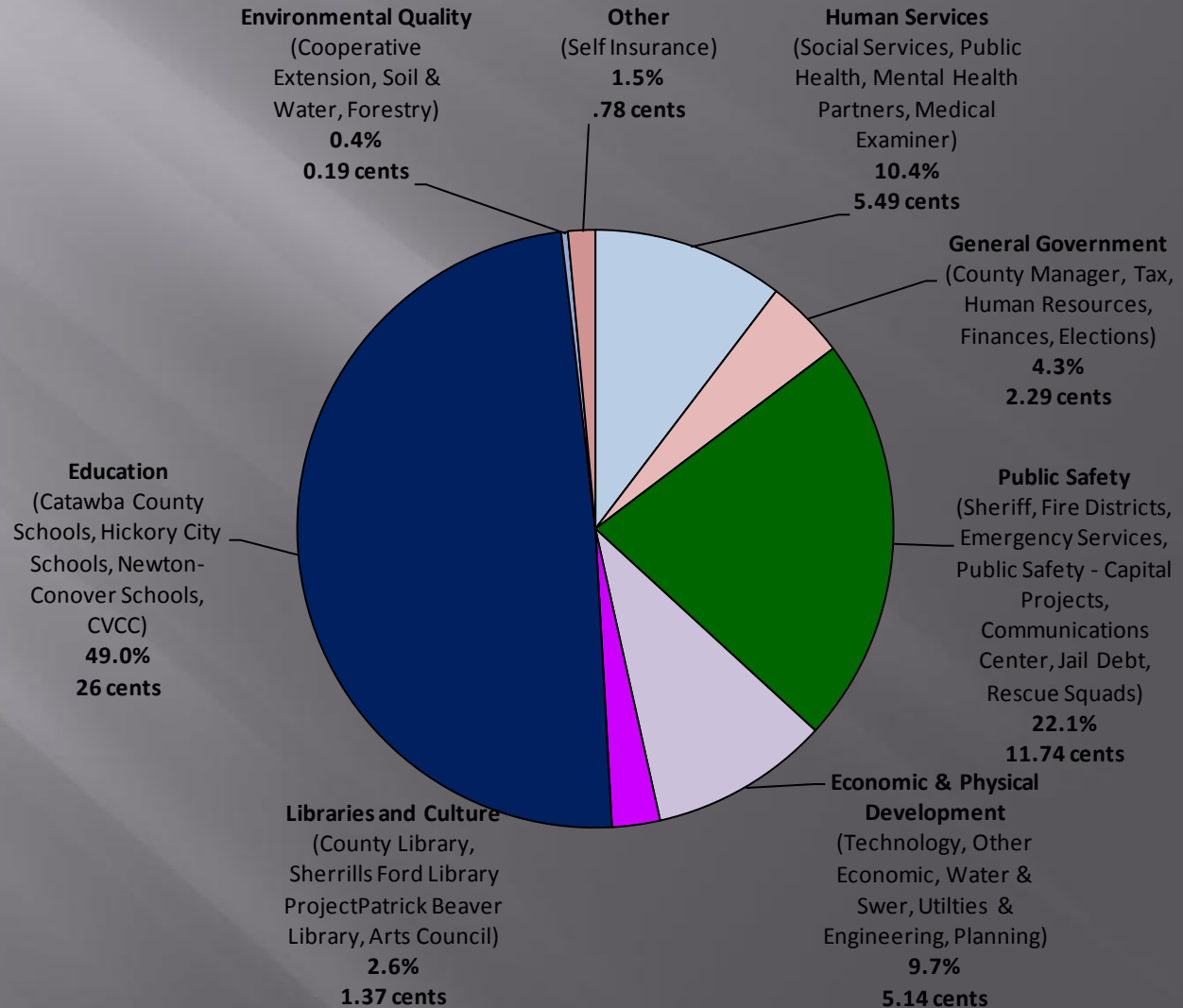
Property Tax

- ▣ Property Tax is 44% of Catawba County County's revenue.
- ▣ The County's current tax base (property values) is \$15.5 billion and produces \$80.8 million in revenue.
- ▣ Assessed value of all real property totals \$15.5 billion
- ▣ Property Tax remains the only option the Board of Commissioners has to raise revenues to meet the demands of our growing county.

Fiscal Year 2011/12 Budget

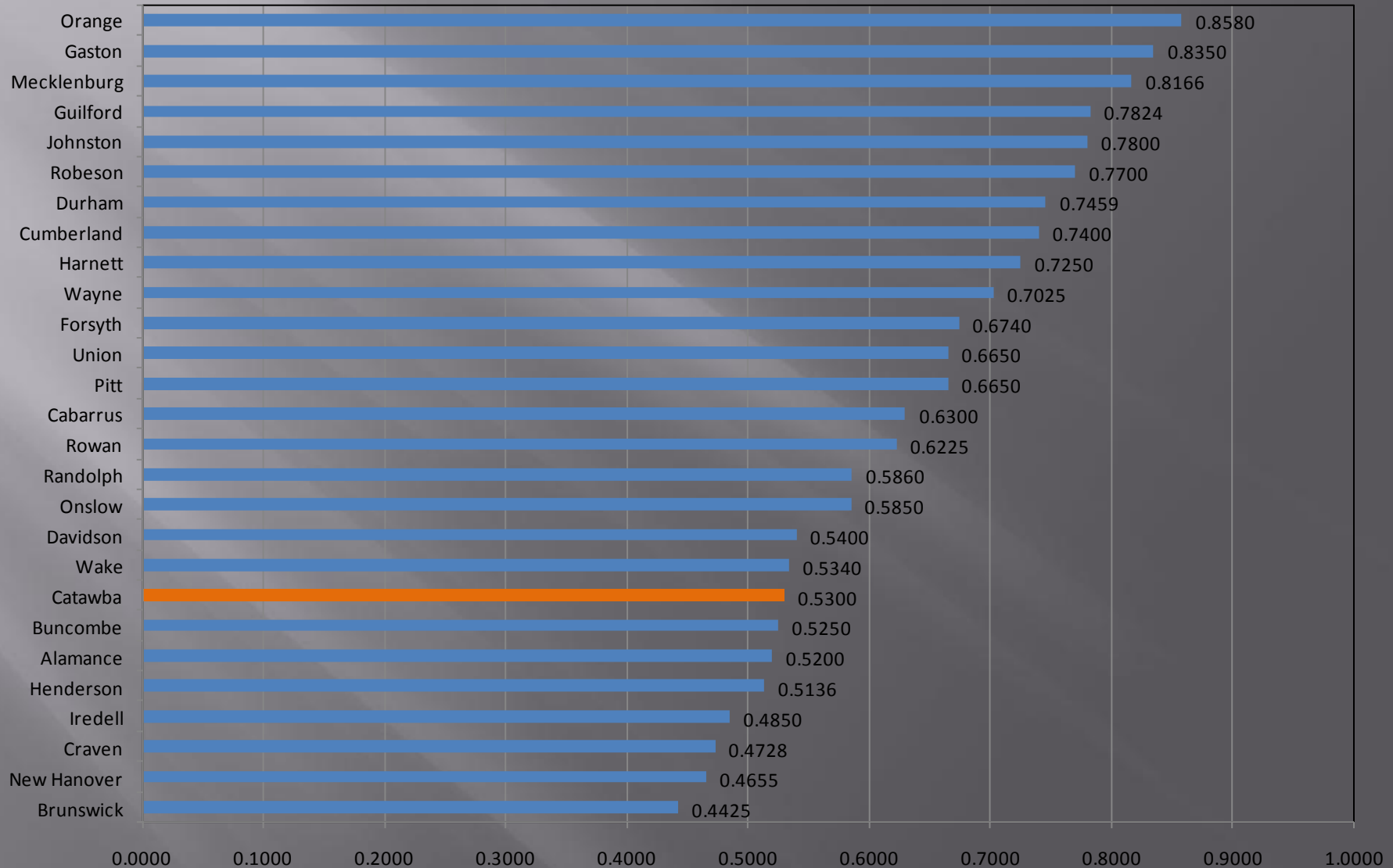
Distribution of 53 cent tax rate

Property Tax = \$80,833,166

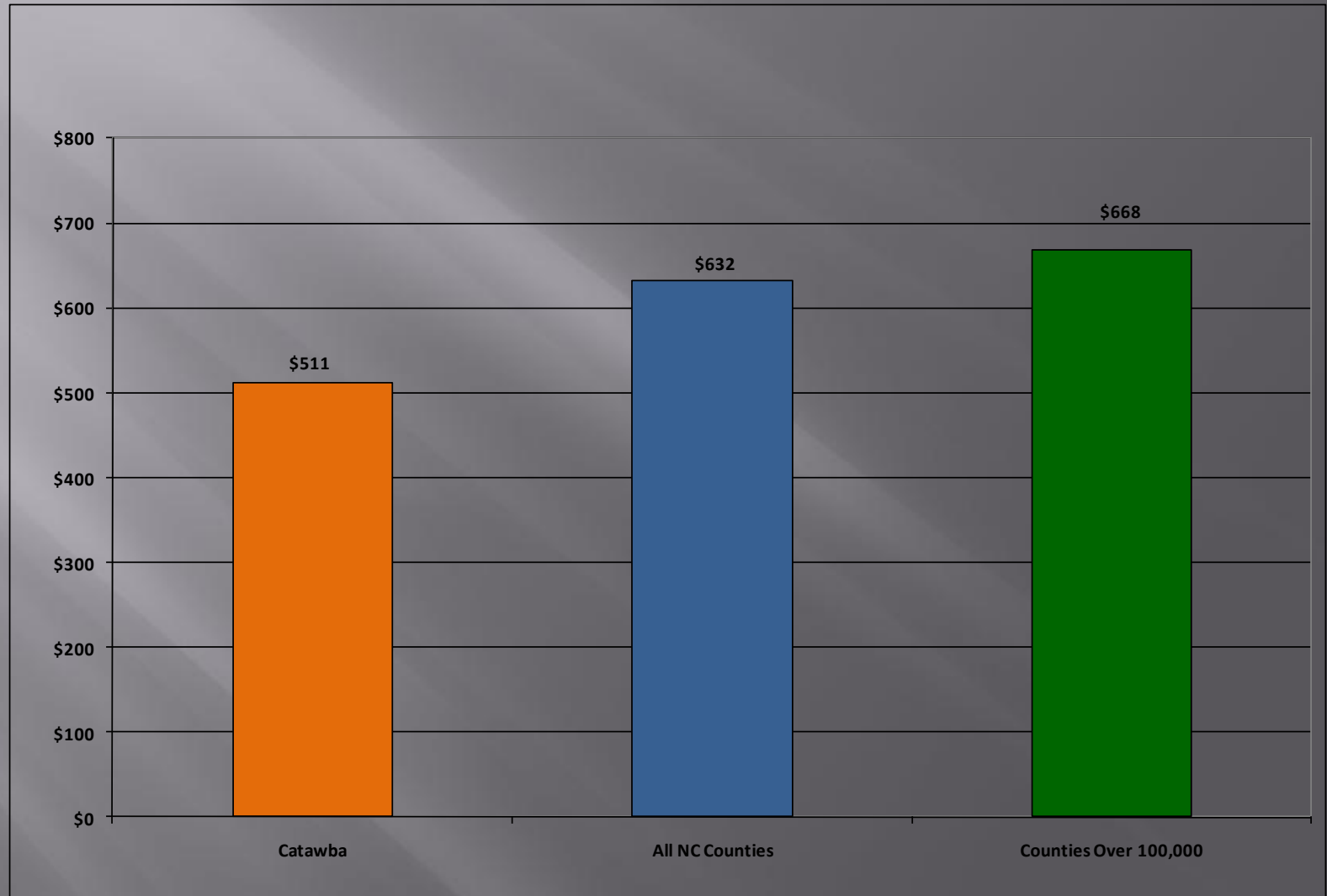


Catawba County has the 8th lowest tax rate among North Carolina counties with a population > 100,000

Source: NCACC Tax Rate Survey



Catawba County has one of the lowest per capita property tax levels in the State.



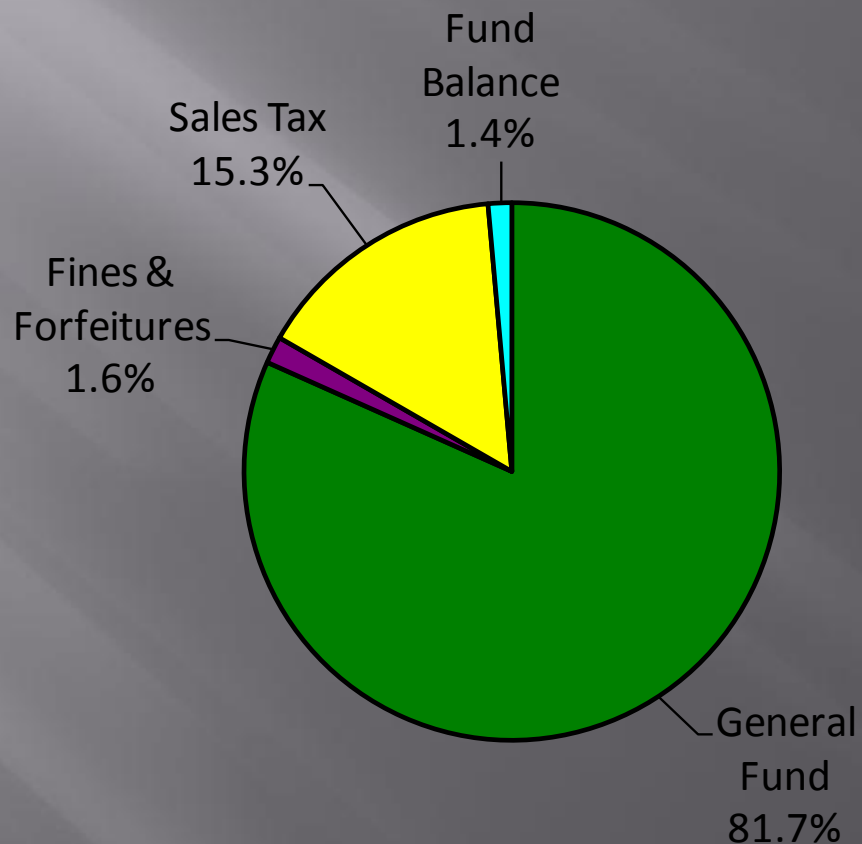


Fiscal Year 2011/12 School Funding

- ▣ Current expense = \$35,131,428 or \$1,433 per pupil
- ▣ Capital & Construction= \$7,331,851
- ▣ Accounts for approximately 20% of the schools' total operating budget with the balance coming from State and Federal government



Property Tax funds 81.7% of Fiscal Year 2011/12 school costs.

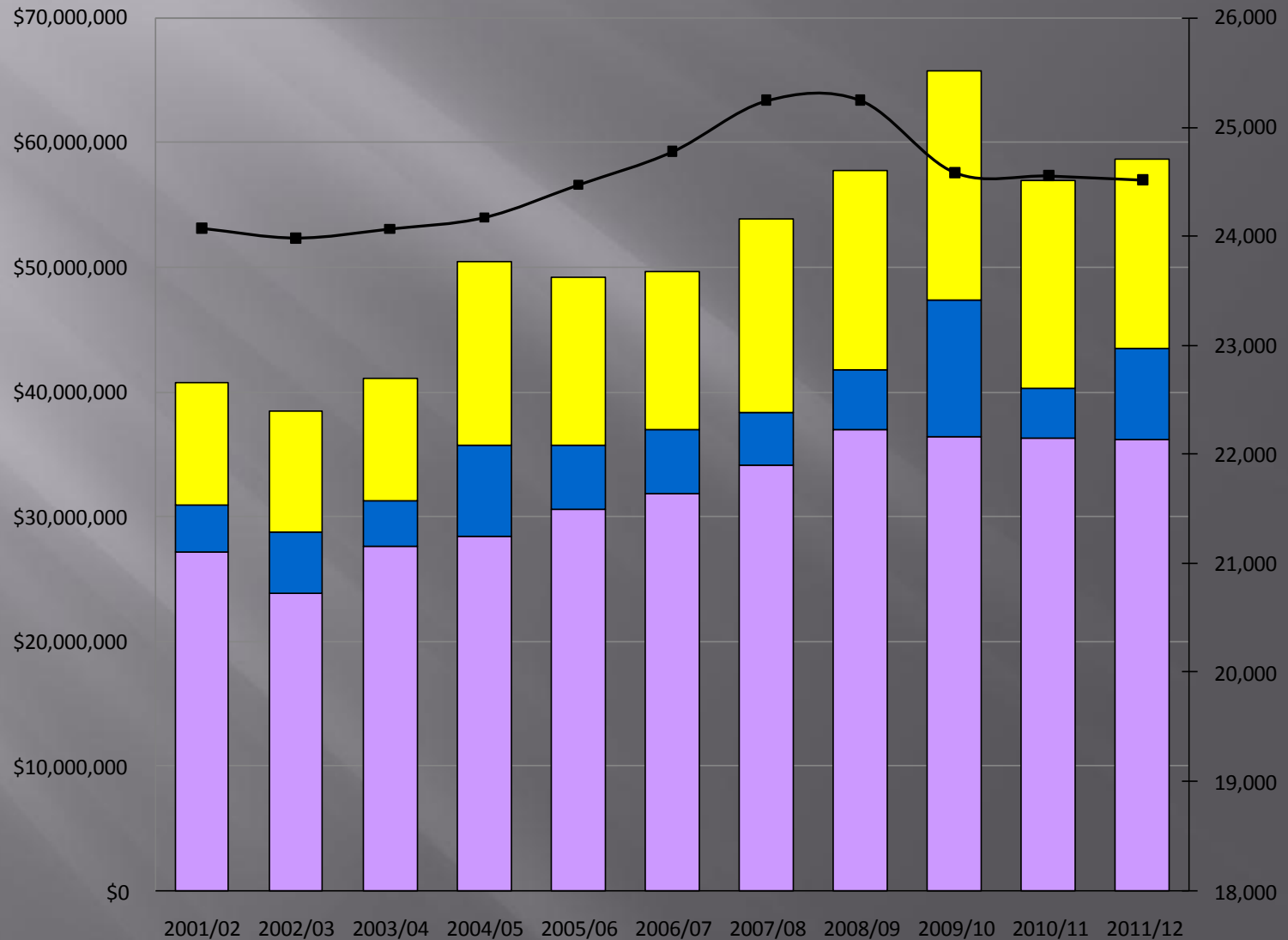




Catawba County Education Funding

Fiscal Years 2001/02 through 2011/12

(Excludes CVCC)



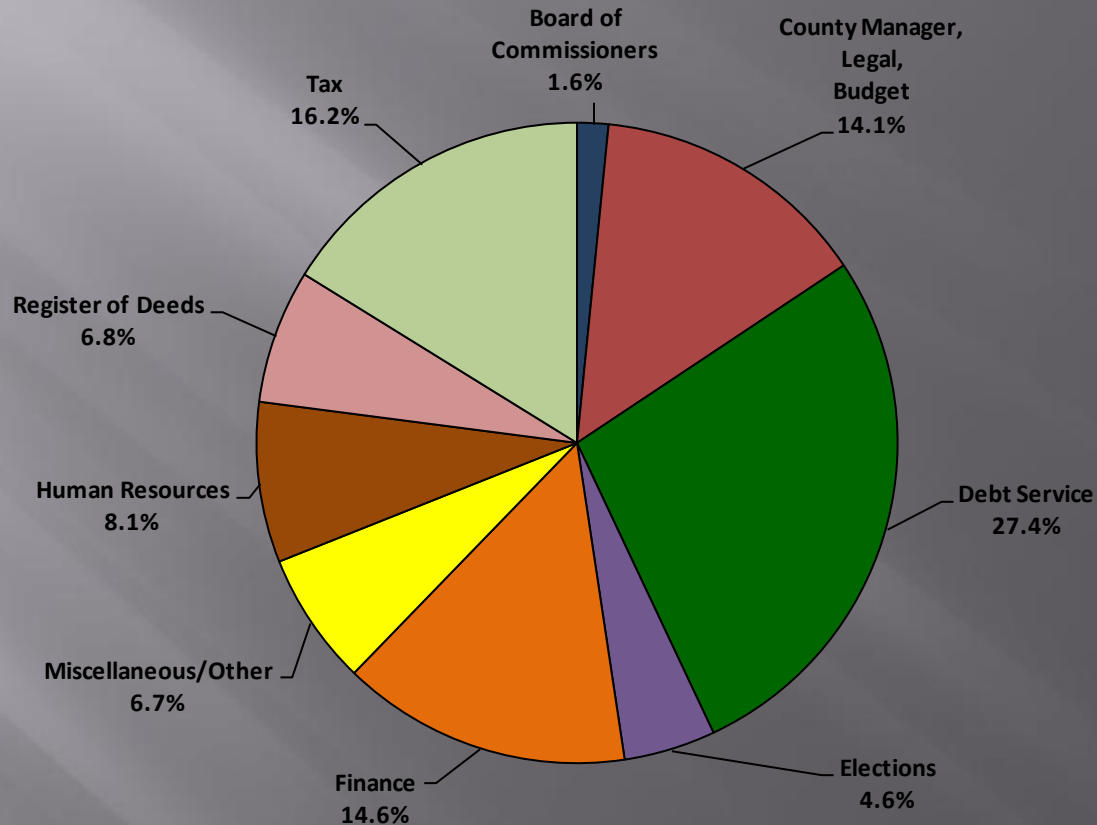


Catawba County's budget is divided into 8 functions:

- ▣ General Government
- ▣ Public Safety
- ▣ Economic & Physical Development
- ▣ Environmental Quality
- ▣ Human Services
- ▣ Education
- ▣ Culture
- ▣ Other Funds

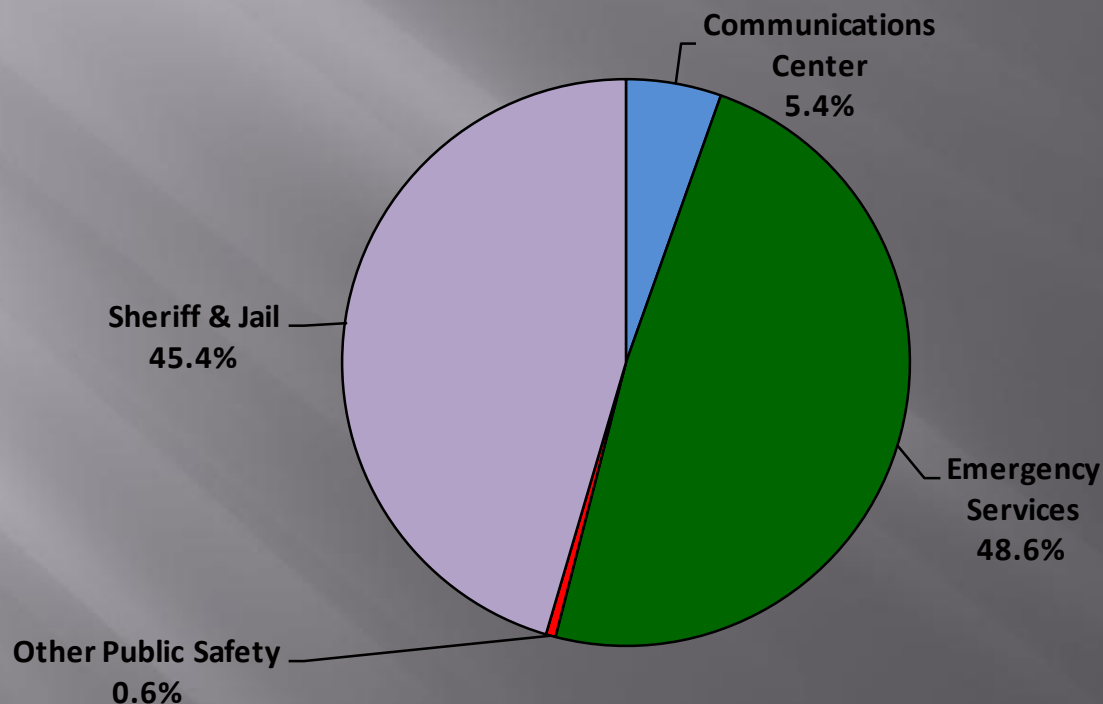


The General Government function budget is \$10,328,309 or 5.36% of total expenditures for the fiscal year.



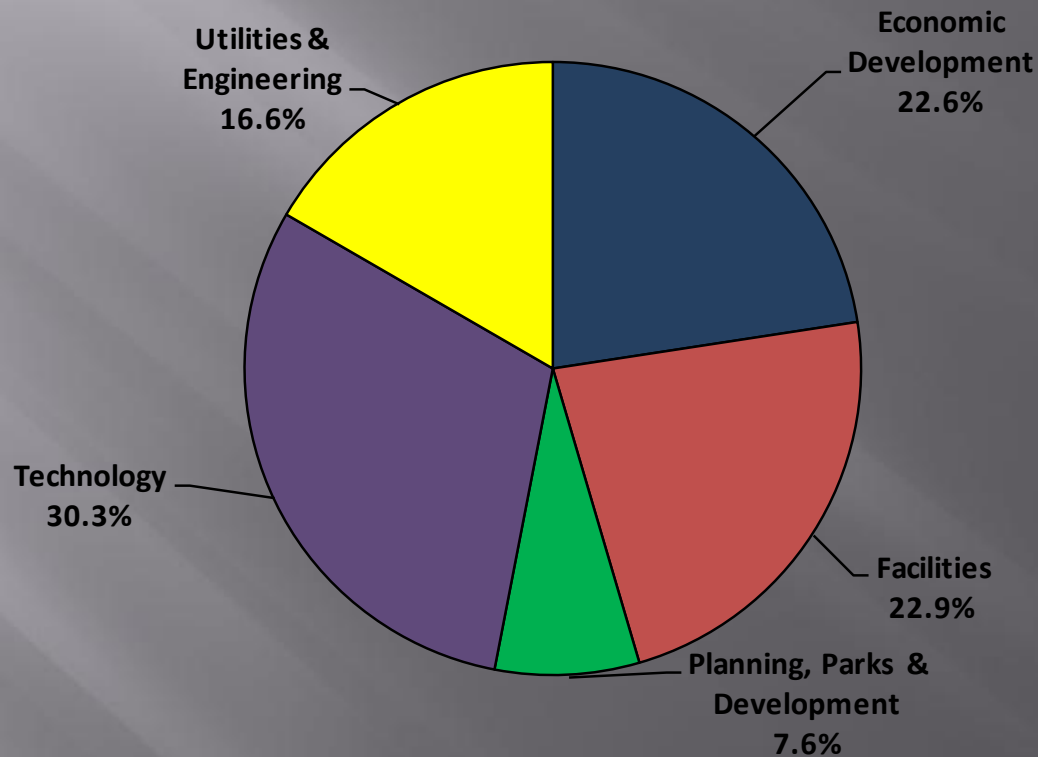


The Public Safety function budget is \$30,245,511 representing 15.7% of all expenditures for the fiscal year.



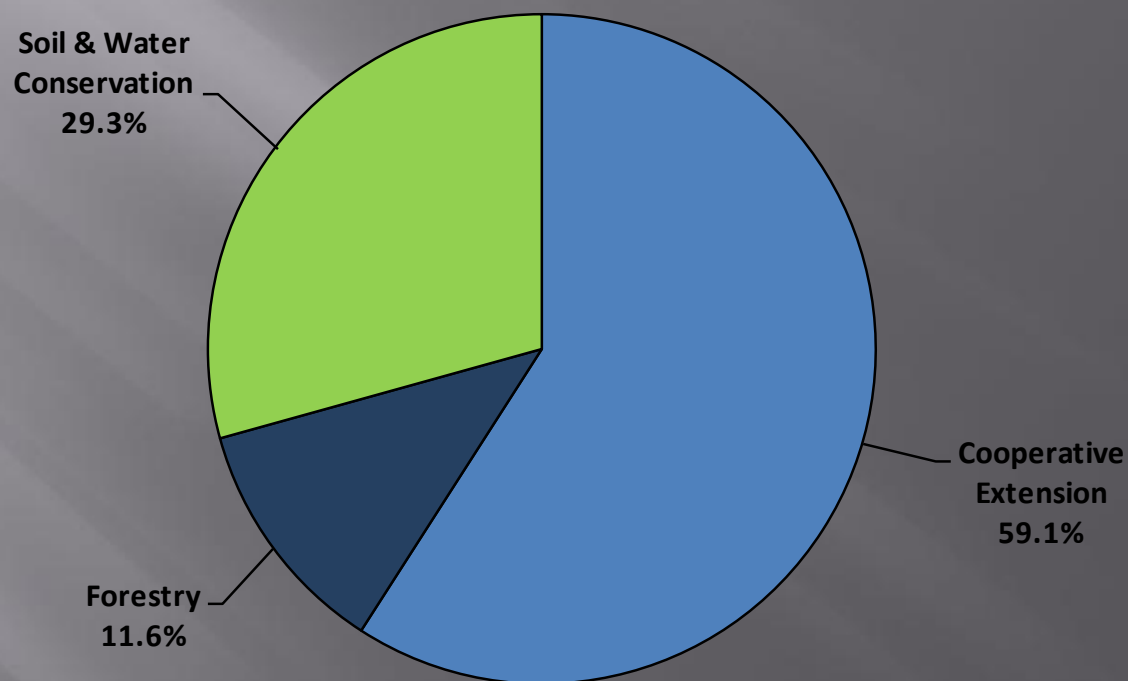


The Economic & Physical Development function's budget is \$11,662,505 or 6.06% of the total expenditures.



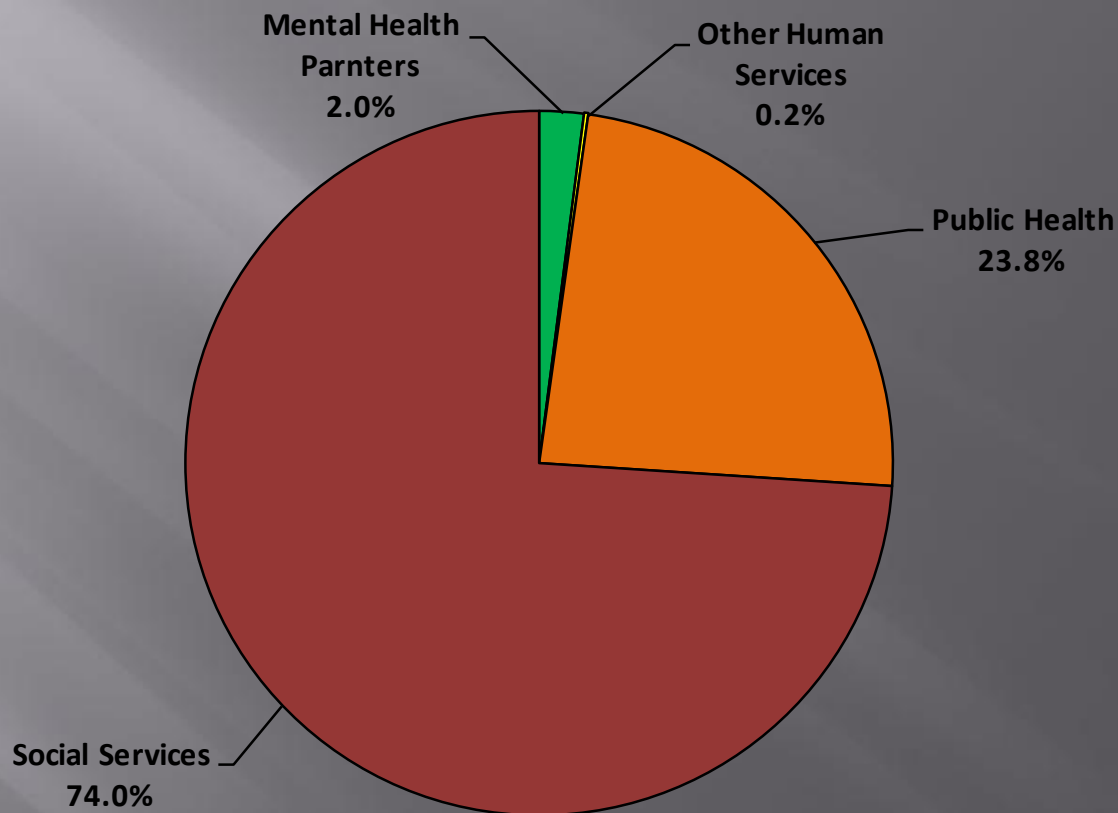


The Environmental Quality function's budget is \$491,126 or 0.26% of the total expenditures for the fiscal year.



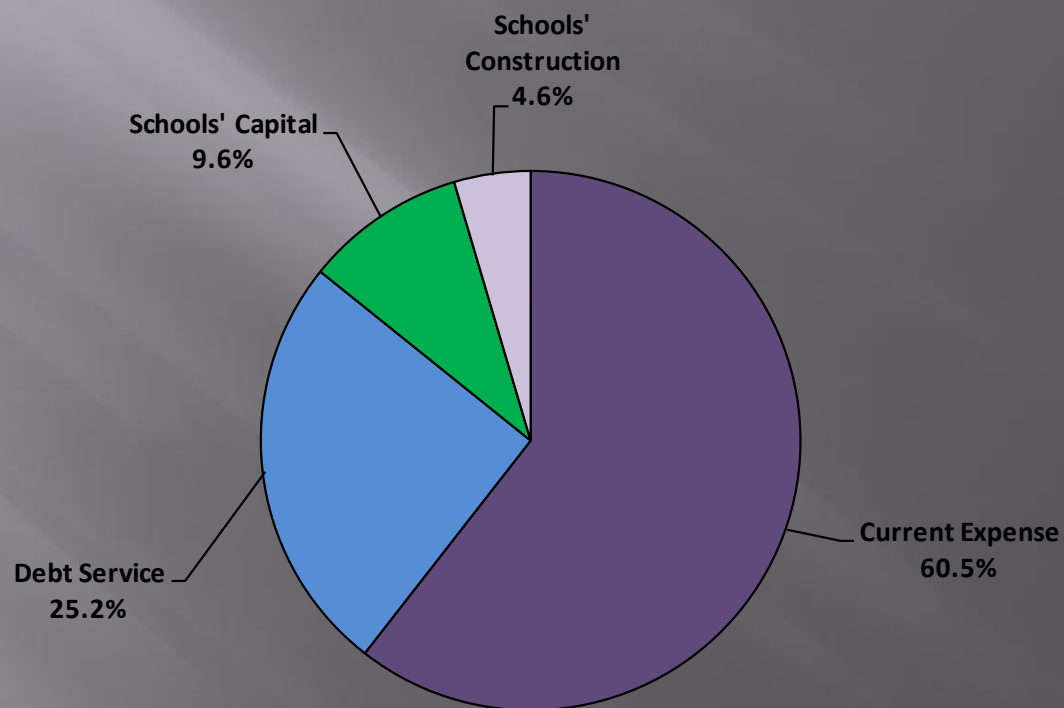


The Human Services budget of \$52,177,196 is 27.1% of total expenditures for this fiscal year.

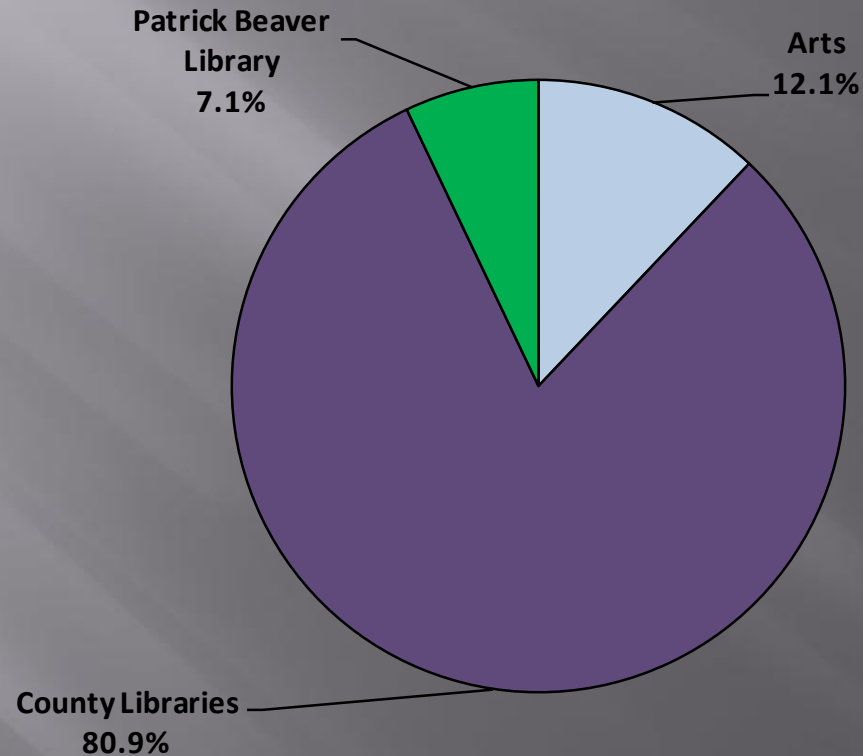




The County has budgeted \$65,670,320 or 34.11% of the total budget for education expense.



The County has budgeted \$2,621,625 or 1.36% of the total budget in support of the library system, culture, and the arts.





The budgets in Other Funds for this fiscal year total \$19,325,805 or 10.04% of the total budget.

